

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (223A030001) CBC District III
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,241,257	\$ 7,167,957	\$ 7,167,957	\$ 7,103,324
FY11 \$83.7M Reductions	-73,300	0	0	0
	<u>7,167,957</u>	<u>7,167,957</u>	<u>7,167,957</u>	<u>7,103,324</u>
Other Resources				
Balance Brought Forward (Approps)	503,483	399,395	187,075	0
Receipts				
Interest	1,682	2,000	2,000	2,000
Fees, Licenses & Permits	454,609	397,969	416,569	416,569
Refunds & Reimbursements	654,207	424,391	440,891	440,891
	<u>1,110,498</u>	<u>824,360</u>	<u>859,460</u>	<u>859,460</u>
Total Resources	<u>\$ 8,781,938</u>	<u>\$ 8,391,712</u>	<u>\$ 8,214,492</u>	<u>\$ 7,962,784</u>
FTE	<u>81.59</u>	<u>74.59</u>	<u>74.59</u>	<u>74.59</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,747,241	\$ 7,304,236	\$ 7,348,742	\$ 7,348,742
Personal Travel In State	42,012	52,582	53,500	53,500
State Vehicle Operation	6,235	16,200	18,200	18,200
Office Supplies	29,824	35,600	34,600	34,600
Facility Maintenance Supplies	5,642	64,297	35,297	35,297
Professional & Scientific Supplies	17,417	54,680	66,680	66,680
Housing & Subsistence Supplies	14,500	19,925	26,925	26,925
Other Supplies	307	28,850	3,850	3,850
Food	100,013	88,284	73,284	73,284
Communications	52,567	45,060	42,560	42,560

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Disposition of Resources (cont.)				
Rentals	45,373	50,050	46,145	46,145
Utilities	78,577	89,250	63,250	63,250
Professional & Scientific Services	4,884	56,500	64,000	64,000
Outside Services	49,005	95,450	50,450	50,450
Advertising & Publicity	1,380	0	0	0
Outside Repairs/Service	83,968	175,185	107,297	107,297
Reimbursement to Other Agencies	18,896	26,925	26,925	26,925
Workers Comp. Reimbursement	8,602	8,500	8,500	8,500
Equipment	0	35,088	0	0
Equipment - Non-Inventory	6,112	46,850	48,087	48,087
IT Equipment	49,633	57,500	55,500	55,500
Other Expense & Obligations	20,355	40,700	40,700	40,700
Recommendation Adjustment	0	0	0	-64,633
Base Budget Adjustment	0	0	0	-187,075
Balance Carry Forward (Approps)	399,395	0	0	0
Total Disposition of Resources	<u>\$ 8,781,938</u>	<u>\$ 8,391,712</u>	<u>\$ 8,214,492</u>	<u>\$ 7,962,784</u>